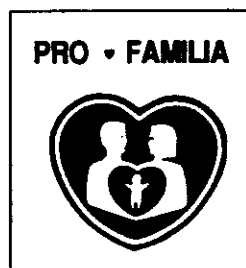


ASOCIACIÓN DEMOGRÁFICA SALVADOREÑA



**Contribuir a mejorar la calidad de vida
de la población salvadoreña
a través de la excelencia
en la entrega de servicios integrales de salud**



El Salvador, Centroamérica

**JULY-SEPTEMBER 2004 STATUS REPORT
OF THE IMPLEMENTATION PLAN
SUSTAINABLE PROJECT OF REPRODUCTIVE HEALTH
AGREEMENT No. 519-A-00-99-000-92-00**



Asociación Demográfica Salvadoreña

San Salvador, El Salvador, C.A.

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I. PROGRAMMATIC RESULTS

**ADVANCE REPORT OF THE
QUARTER OF JULY-SEPTEMBER, 2004
OF THE IMPLEMENTATION PLAN OF JANUARY, 2004 – JUNE, 2005
SUSTAINABLE REPRODUCTIVE HEALTH PROJECT
AGREEMENT No. 519-A-00-99-000-92-00**

Introduction:

The present report shows the programmatic and financial results accomplished during the third quarter 2004 by "the Sustainable Reproductive Health Project" in accordance with the estimates of the approved "Implementation Plan" for the period 1 January 2004 to 30 June 2005.

In the narrative section, all factors affecting positively or negatively these results, for each project's component, as well as the measures to be taken in the next quarter to ensure the fulfillment of the global estimations of the implementation plan are included.

Rural Services Programme

During the third quarter 2004, in the area of Family Planning, the services network continued facilitating access to temporary methods to the population in greatest need for reproductive health, providing 6,502 CYP; this achievement represents coverage of 97% of the quarterly estimate and corresponds to a monthly average productivity of 3.3 CYP per promoter. This accomplishment is due to the permanent and timely availability of contraceptives products, which ease the access to temporary family planning methods for the programme's target beneficiaries.

On the other hand, the noncompliance with the estimated new users of family planning methods by ADS, which reached the amount of 1,543 and represents 81% of the quarterly estimates, is due to the fact that this goal was overestimated based on the fact of having surpassed the last quarter goal (112%). However, current global attainments of the Implementation Plan are within the expected range.

It is important to note that current achievements for Information, Promotion and Education in the area of maternal-infant health, specially for references to other levels of attention, are close to the estimates for the quarters, reaching 102% for maternal health and 99% for infant health.

These results are considered satisfactory and reflect the contribution of the managerial strategies implemented during the period, such as: the continued coordination with the local health establishments, both of the MOH and of the other NGOs; the participation of the PSPs in the medical campaigns at the community level; and particularly, the intense follow up and monitoring of the working performance of the Community Health Workers (TSC in Spanish), who also supervise and provide support the work of the PSPs, directly.

Integral Youth Care Programme:

In General, the results obtained for the third quarter are considered satisfactory with the exception of the number of youths informed. With respect to this indicator, even though counting with the totality of the groups of multipliers trained and having being more productive, with respect to the last quarter, the result was not the expected. This is mainly due to the fact that during the period some unplanned activities from the Ministry of Education were considered, and correspond to new initiatives lunched by the new government thru said ministry and the newly created Youth Secretariat.

The opportunities for realizing the multiplier-effect will decrease in the next quarter due to the schools vacations; however, it is foreseen that the pending work to be reported by youth multipliers and lideres will increase satisfactorily.

In addition, it is hoped to attain the expected results by the end of the agreement extension, June 2005 satisfactorily, since the organization will propose, among other initiatives, to start the next year's training workshops with target schools earlier, in order to increase the number of adolescents trained and informed as for the same time in previous quarters.

Regarding the number of participants in the training workshops for parents of the multipliers, the audience was greater than anticipated and thus, favoring the better results attained.

In coordination with the Health Unit in Quezaltepeque, a third training workshop for Pregnant Adolescents was carried out, and it counted with the participation of 11 adolescents (10 female and 1 male).

Clinical Services Programme:

It can be observed in the present quarter that both the achievements in APPs provided and the number of new users for family planning are below than the expected and programmed results. Obviously, there have been some external factors affecting these areas, such as: free distribution of contraceptives by MOH thru its health units and rural promoters; an increased number of NGOs providing family planning services at lower prices than the clinics.

Also, it is important to note that economic capacity of the population has been affected greatly, which in terms of priority, health services, and family planning in particular, are being relegated to a second plane. At the same time, the trend observed this year for family planning services at the clinics is for the requesting of permanent methods, and in fact, peripheral clinics have referred a greater number of users for this service.

With respect to maternal and infant health services, these are at acceptable levels and specifically, for infants. A marketing strategy for promoting the services provided by the clinics is being implemented, and includes: the distribution of flyers, local radio ads and press, hoping that these actions in conjunction with the newly opened clinic in Sonsonate, help to meet the expected results for next quarter.

Marketing and Communications Programme:

The estimated CYPs for the quarter were attained by 98%. For next quarter, October-December 2004, it is expected to achieve a similar productivity as to the originally projected, for this reason the same estimate is maintained intact.

National Family Health Survey (FESAL – 2002/03)

During the quarter, July-September 2004, the printing of the first batch of FESAL final report for women and men was completed; this was a necessary condition to initiate the dissemination phase of such results, which started with a press conference on 20 July and inauguration ceremony the following day. The first training workshop was carried out on 22-23 July, and was addressed to participants from the decision making levels of their sectors and other governmental and social sectors, civil society and international organizations. This event had the technical assistance of CDC and the support of presenters from the various institutions conforming the "Inter-institutional Consultive Committee" (CCI in Spanish).

Five additional workshops addressed to "Zone Technical Teams" (ETZ in Spanish) of MOH were carried out; these workshops had the assistance of an average of 60 participants. An additional workshop was conducted for Epidemiologists of project "Fortalecimiento del Sistema Nacional de Vigilancia Epidemiológica" (FOSNAVE) which is coordinated by M.D. Gloria Suárez from CDC. With exception of this last workshop, which was completely conducted by ADS, all other seminars addressed to ETZ's, they had an active participation of the CCI and other institutions, such as: ISDEMU and Global Fund. It is important to mention that this quarter was also characterized by a wide work of coordination with USAID/El Salvador, CDC, CCI and particularly, with MOH in the planning, organization and execution of this series of seminars addressed to the health sector, as well as for the distribution of the final report, and the framed-posters on departmental indicators of the women's survey both to MOH authorities, ETZ coordinators and SIBASIs managers.

As part of the dissemination phase of the results, and together with Futures Group International (TFGI), under project POLICY II various training sessions were organized and addressed to representatives from universities and the media. The systematic planning of this process, the management of the public relations undertaken by ADS and the workshop addressed to the media made possible that FESAL 2002/03 maintained its presence in the news and editorials obtaining a larger media coverage than expected.

Within the Research Programme of ADS is important to stress its active participation in the planning of the study for "Línea de Base de la Mortalidad Materna en El Salvador", specially in the definition of inputs and criteria to consider for the elaboration of the respective research protocol.

The time charts for both the masculine and feminine surveys attached respond to the reprogramming accorded in conjunction with USAID/El Salvador, CDC and ADS. It can be observed that scheduled activities for the 4th quarter 2004 will be centered in the dissemination of the results of the final report, including the realization of other workshops and training sessions addressed to groups of interest; the updating of the web page and the production of CD's containing the survey's data sets as well as the final report. Also, it is important to clarify that based on the past two quarters, and due to the fact that activities are carried out simultaneously for both surveys, the factors affecting the advance positively or negatively are the same. For this reason, the descriptive report is referred to both surveys.

PROJECT ADVOCACY

The activities under this project will be reprogrammed within the work of TFGI presented for consideration of USAID/El Salvador and ADS, to be implemented between 2004 and 2005 under POLICY II. In order to have a systematic base allowing the formulation of the work plan in this area, POLICY II will support ADS/Pro-Familia with an Image Auditing exercise which was initiated during this quarter. Its results will be presented by the end of November and will serve as the base for elaborating the organization's work plan at the end of the year.

II. FINANCIAL RESULTS

**Salvadoran Demographic Association
Institutional Cash Flow
Period: July - September 2004**

| | July | | August | | September | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Programmed | Real | Programmed | Real | Programmed | Real |
| Beginning Balance | \$2,696,774 | \$2,529,769 | \$2,956,355 | \$2,999,458 | \$3,216,936 | \$3,154,131 |
| USAID funds(cash) | \$162,917 | \$367,550 | \$152,917 | \$47,200 | \$152,917 | \$121,000 |
| In cash revenues SDA | \$621,460 | \$408,768 | \$621,460 | \$304,502 | \$621,460 | \$306,171 |
| Total revenues in cash | \$3,470,160 | \$3,306,087 | \$3,730,732 | \$3,351,159 | \$3,991,313 | \$3,581,302 |
| Total expenses | -\$477,831 | -\$388,516 | -\$477,631 | -\$329,650 | -\$477,631 | -\$407,825 |
| Available Cash Flow | \$2,992,319 | \$2,917,571 | \$3,253,101 | \$3,021,509 | \$3,513,682 | \$3,173,477 |
| Account Receivable | \$146,094 | \$269,522 | \$145,094 | \$287,279 | \$145,094 | \$220,200 |
| Investment | -\$46,009 | -\$88,061 | -\$46,009 | -\$17,616 | -\$46,009 | -\$1,879 |
| Account Payable | -\$138,260 | -\$99,575 | -\$135,250 | -\$137,040 | -\$135,250 | -\$184,597 |
| Cash flow available (after investment) | \$2,958,366 | \$2,999,458 | \$3,216,936 | \$3,154,131 | \$3,477,517 | \$3,207,201 |

Note:

This analysis includes FESAL and Advocacy Projects

CO

| | | | % |
|------------------------------|--------------|--------------|-----|
| Total Revenues in the period | \$2,758,413 | \$2,332,192 | 85% |
| Total Expenses | -\$1,432,893 | -\$1,125,992 | 79% |
| Investment | -\$138,027 | -\$107,556 | 78% |

The Institutional Cash Flow presented in this report, is a sample of the financial results obtained by the Association, through the total operation of its business lines as well as of the social programs and of the Administration in general.

The elements involved in this analysis are the following:

1. Incoming cash, generated locally as well as received through USAID and IPPF
2. Executed outlays (all the financing sources)
3. Income received through the recuperation Accounts Receivable
4. Carried Out Investments
5. Established commitments through orders (Accounts Payable)

It is worth clearing up that the analysis contemplates all the financing sources, since its purpose is to show the institutional capacity of payment, through its cashiers stand and Banks, in order to face acquired commitments that come up in its business lines as well as the developed activities that the social character programs, specifically the Rural Services Program and the Adolescents Integral Attention Program

The above frame presents the projections as well as what has been realized during the second quarter of July through September 2004, as well as what's been programmed for the same period. According to the results of the global goals of income projected for the quarter from July through September, is of (\$2,758,413), which was met in a 85%. This is affected by the decrease in local income.

The expenses budget execution was met within 79%, due to the good control that is been had with the expenses in the purchases of utilities that are strictly necessary.

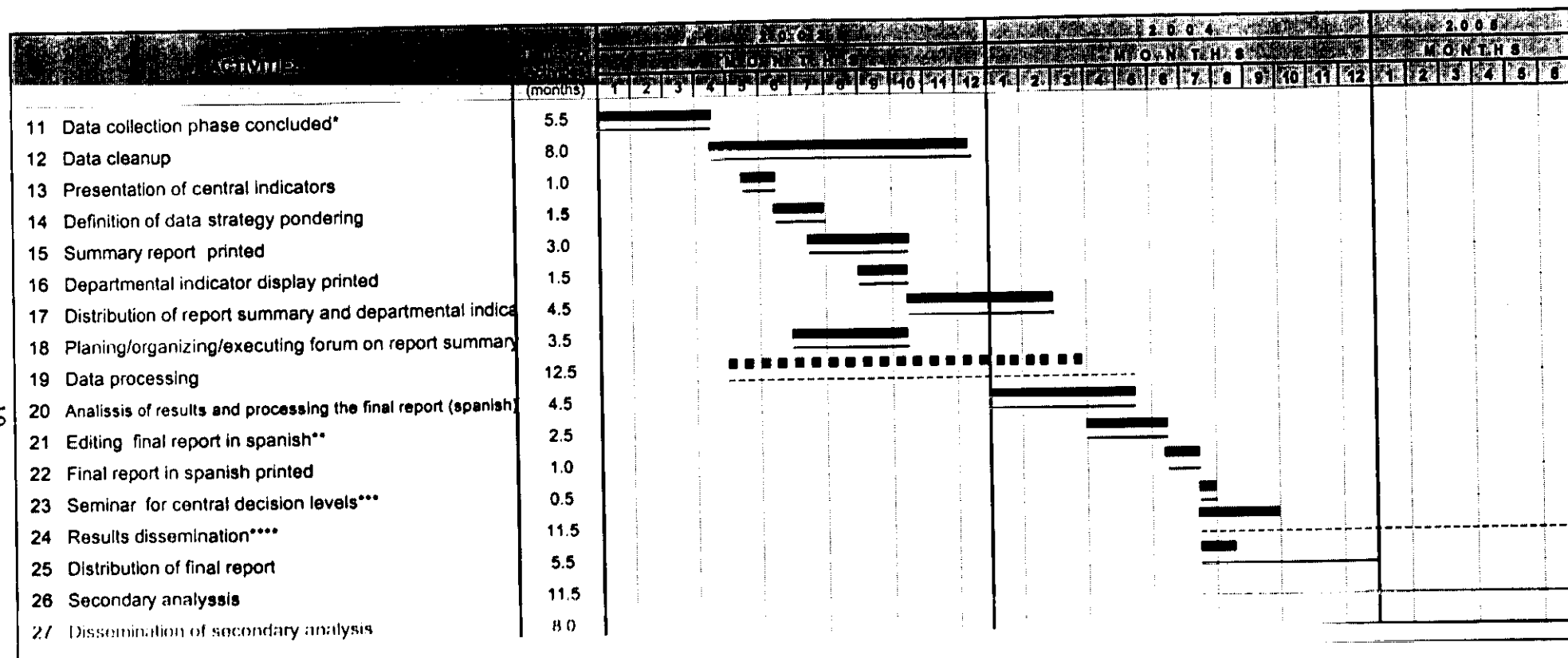
With relation to the investments, the goal was completed in 78%, because the purchase of medical equipment was transferred to the fourth quarter of the present year.

The cash availability shown by ADS at the end of the third quarter is of \$ 3,207,201, that compared with the programmed \$ 3,477,517, represents a 92% fulfillment, which is a positive result and follows the expected and compromised tendency of the agreement's extension with USAID.

QUATERLY REPORT
PERIOD: JULY - SEPTEMBER 2004

| INDICATORS | ACTION PLAN JANUARY 2004 - JUNE 2005 | QUATERLY: JULY - SEPTEMBER 2004 | | | ACCUMULATED RESULTS | | QUATERLY PROGRAMMING OCTOBER - DECEMBER |
|---|--|---------------------------------|----------|-------------------|------------------------|-------------------|--|
| | | PROGRAMMED | EXECUTED | ACHIEVE MENT % | EXECUTED | ACHIEVE MENT % | |
| COMPONENT: RURAL SERVICES PROGRAM | | | | | | | |
| UNIT: RURAL MANAGEMENT | | | | | | | |
| CYP'S Offered | 40,180 | 6,700 | 6,502 | 97.0 | 19,196 | 47.8 | 6,645 |
| Family Planning New Users | 8,785 | 1,900 | 1,543 | 81.2 | 4,637 | 52.8 | 1,650 |
| Maternal Health References | 58,375 | 12,095 | 12,370 | 102.3 | 36,631 | 62.8 | 12,375 |
| Child Health References | 37,790 | 6,940 | 6,874 | 99.0 | 20,919 | 55.4 | 6,880 |
| COMPONENT: TEEN INTEGRAL CARE PROGRAM | | | | | | | |
| UNIT: PLANNING, EVLUATION AND DEVELOPMENT DIVISION | | | | | | | |
| Adolescents informed | 23,110 | 11,794 | 8,541 | 72.4 | 14,295 | 61.9 | 2,660 |
| Multipliers Parent trained | 285 | 45 | 61 | 135.6 | 197 | 69.1 | 0 |
| Teachers trained | 42 | 0 | 0 | 0.0 | 17 | 40.5 | 0 |
| Pregnant Adolescents informed | 58 | 10 | 11 | 110.0 | 47 | 81.0 | 10 |
| COMPONENT: CLINIC SERVICES PROGRAM | | | | | | | |
| UNIT: MEDICAL DIVISION | | | | | | | |
| CYP'S Offered | 39,715 | 6,673 | 5,491 | 82.3 | 17,213 | 43.3 | 6,000 |
| New Family Planning Users | 7,940 | 1,342 | 977 | 72.8 | 3,227 | 40.6 | 1,500 |
| Maternal Health Interventions | 161,920 | 26,000 | 23,776 | 91.4 | 75,830 | 46.8 | 27,500 |
| Child Health Interventions | 21,350 | 3,500 | 3,421 | 97.7 | 10,057 | 47.1 | 3,150 |
| COMPONENT: MARKETING AND COMMUNICATIONS PROGRAM | | | | | | | |
| UNIT: MARKETING AND COMMUNICATIONS DIVISION | | | | | | | |
| CYP'S Offered | 70,470 | 11,000 | 10,777 | 98.0 | 33,624 | 47.7 | 11,000 |

QUARTERLY REPORT
PERIOD: JULY - SEPTEMBER 2004
NATIONAL FAMILY HEALTH SURVEY: FESAL 2002-2003
FEMALE SURVEY



* Activity initiated in November, 2002.

** Includes processing and incorporation of graphs, diagrams, designs and anexes.

*** Technically can be made in July but strategically it is suggested it be executed during the second half of August, 2004.

**** Includes regional seminars (departmental), seminars with interest groups, Web pages, CD's, among others.

NOTE 1: Activities 1 and 10 which don't appear, were executed during 2002.

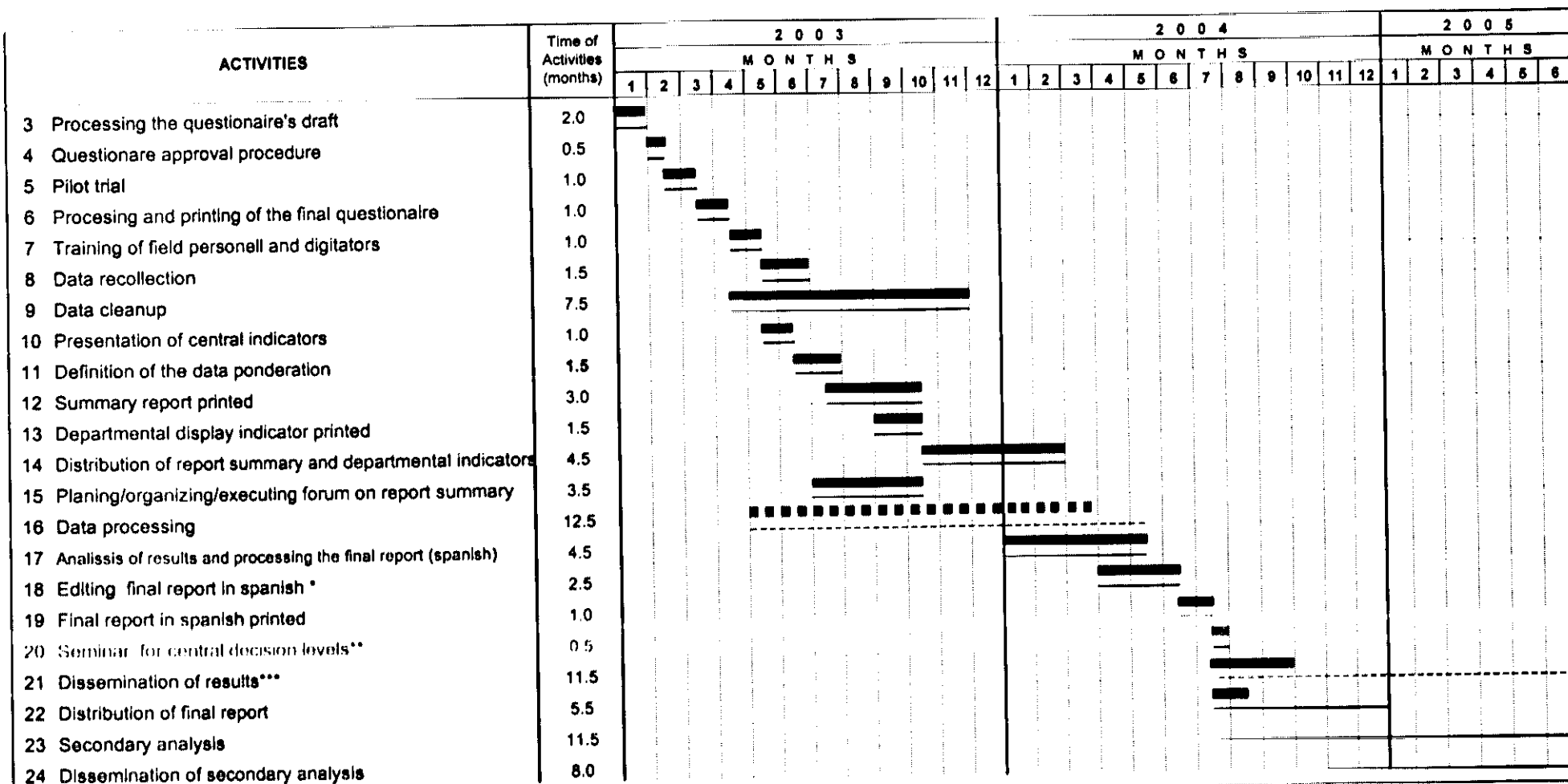
NOTE 2: The specific chronogram for the production and dissemination of the secondary analysis, will be defined with USAID/El Salvador, TFGI/POLICY II and CDC.

— Programmed

■ Accomplished

QUARTERLY REPORT
PERIOD: JULY - SEPTEMBER 2004

NATIONAL FAMILY HEALTH SURVEY: FESAL 2002-2003
MALE SURVEY



* Includes processing and incorporation of graphs, diagrams, designs and anexes.

** Technically can be made in July but strategically it is suggested it be executed during the second half of August, 2004.

*** Includes regional seminars (departmental), seminars with interest groups, Web pages, CD's, among others.

NOTE 1: Activities 1 and 2 which don't appear, were executed during 2002.

NOTE 2: The specific chronogram for the production and dissemination of the secondary analysis, will be defined with USAID/EI Salvador, TFGI/POLICY II and CDC.

— Programmed

■ Accomplished